

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:
Zachary Taylor Parkway Commission

NAME AND BRIEF NARRATIVE OF PROGRAM:

Zachary Taylor Parkway – promote the development and improvement of the Zachary Taylor Parkway in an effort to encourage economic development and tourism in the parishes of Avoyelles, East Feliciana, Pointe Coupee, Rapides, St. Helena, Tangipahoa, Washington, and West Feliciana.

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)

To redesign the Zachary Taylor Parkway website and fund professional services to perform administrative and public information services necessary to promote the development and improvement of the Zachary Taylor Parkway in an effort to encourage economic development and tourism in the parishes of Avoyelles, East Feliciana, Pointe Coupee, Rapides, St. Helena, Tangipahoa, Washington, and West Feliciana.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).

1. To complete 100% of the redesign of the Zachary Taylor Parkway website by June 30, 2009.
2. To fund \$20,000 in professional services to perform administrative and public information services necessary to promote the development and improvement of the Zachary Taylor Parkway by June 30, 2009.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)

1. Contract with a website developer to re-design the website www.zacharytaylorparkway.com. The re-design will include training staff in the use and maintenance of the site and providing technical assistance when needed.
2. Contract with the Zachary Taylor Parkway Association to perform administrative and public information services necessary to promote the development and improvement of the Zachary Taylor Parkway including, but not limited to, planning and preparing for all Commission meetings, preparation and filing of reports, preparing and disseminating all news releases, handling all news media, communicating with the public via speeches to civic organizations or other groups, designing and producing all creative materials (videos, pamphlets, brochures, power point presentations, etc.), and arranging and coordinating appearances by Commission representatives on radio and television programs.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).

1. Percentage completion of website redesign
2. Dollar amount paid for professional services

ATTACHMENT B
Page 1
Project Budget (2008-09)
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Zachary Taylor Parkway Commission

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 19 Line Item Appropriation per CEA	\$ 47,500.00
2. LA Department of Transportation and Development	\$ 50,000.00
3.	
Total all sources	<u><u>\$ 97,500.00</u></u>

Anticipated Expenses

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u>
	(see footnote 1 below)	(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$ 8,000.00	\$
Operating Services:	\$	\$
Advertising	\$ 4,000.00	\$
Printing	\$ 2,500.00	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$ 2400.00	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$ 1200.00	\$
Postage	\$ 600.00	\$
Utilities (included in rent)	\$	\$
Other – meeting expenses	\$ 2,300.00	\$
Office Supplies	\$ 2,000.00	\$
Professional & Contract Services	\$ 74,500.00	\$ 47,500.00
(See Attachment B, page 3)	\$	\$
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u><u>\$ 97,500.00</u></u>	<u><u>\$ 47,500.00</u></u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: Zachary Taylor Parkway Commission

Name of Program: Zachary Taylor Parkway

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ _____ \$ _____ \$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Zachary Taylor Parkway Commission

Name of Program: Zachary Taylor Parkway

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Zachary Taylor Parkway Association P.O. Box 14265 Baton Rouge, LA 70809	General Administrative and Public Information Services	\$ 22,000.00	\$ 20,000.00
Orey White & Associates, Advertising and Public Relations, Inc. P.O. Box 3397 Baton Rouge, LA 70821	Re-design the website www.zacharytaylorparkway.com	\$ 27,500.00	\$ 27,500.00
Neil Wagoner, PE 10045 Hackberry Dr. Baton Rouge, LA 70809	Transportation Consultant and liaison with DOTD	\$ 7,200.00	\$ 0.00
Ellis C. Magee 260 Beau Rivage Drive Mandeville, LA 70471	Commission attorney	\$ 15,600.00	\$ 0.00
Ducote & Co., CPA P.O. box 309 Marksville, LA 71351	Provides attestation services required by law	\$ 2,200.00	\$ 0.00

Totals

\$ 74,500.00

\$ 47,500.00

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: Zachary Taylor Parkway Commission

Name of Program: Zachary Taylor Parkway

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
N/A	
	Total – Should agree with Attachment B, page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Zachary Taylor Parkway Commission

The Zachary Taylor Parkway and its governing body, the Zachary Taylor Parkway Commission, were created by the Louisiana Legislature in 1992 and are governed by R.S. 48:1801, et seq. The Commission is a political subdivision of the state. The sole source of funding for the Commission lies in the appropriator powers of the Legislature who funded the Commission with \$97,500 for the FY 2008-2009. (There are 2 line-item appropriations, one in the Department of the Treasury and one in the Department of Transportation and Development). Therefore, we are requesting 100% of the appropriation upfront.